2012

CERTIFICATE

To the Clerk of Wabaunsee County, State of Kansas We, the undersigned, officers of

Wabaunsee County

certify that: (1) the hearing mentioned in the attached publication was held; (2) after the Budget Hearing this budget was duly approved and adopted as the maximum expenditure for the various funds for the year 2012; and (3) the Amount(s) of 2011 Ad Valorem Tax are within statutory limitations.

				2012 Adopted Budget	
		Page	Budget Authority	Amount of 2011	County Clerk's
Table of Contents:		No.	for Expenditures	Ad Valorem Tax	Use Only
Computation to Determine Limit		2			
Allocation Veh Taxes, Slider & 1	Neigh Revital	3	_		
Schedule of Transfers	· <u>·</u>	4	_		
Statement of Indebtedness		5	_		
Statement of Lease-Purchases Fund	T. C. A	6	_ [
/ 	<u>K.S.A.</u>	-	1		
General	79-1946	7	1,830,486	995,857	14.578
D 10 D 11		8			
Road & Bridge	79-1946	8	1,861,151	√ 1,118,665	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
Health	65-204	9	254,623	r 121,627	1.787
Noxious Weed	2-1318	9	272,115	✓ 102,473	1.500
Extension Council	2-610	10	138,221	/ 123,889	1,813
Regional Library	12-1234	10	99,587	89,308	1.301
Election	19-3435a	11	50,840	√ 46,867	. 68/
Appraiser Cost	19-436	11	133,866	96,174	
Mental Health	19-4011	12	35,634	25,558	11 10 63
Elderly	12-1680	12	70,020	59,225	· · · · · · · · · · · · · · · · · · ·
Liability Defense	75-6110	13	30,377	21,017	.867
Mental Retardation	19-4011	13	· · · · · · · · · · · · · · · · · · ·		# 20X
Rond & Interest #1	10-113		10,164	9,144	
Sond & Interest #2		14	123,861	100,040	1.465
	10-113	14	87,475	68,907	1,009
Economic Development	19-4102	15	61,300	49,525	.725
Employee Benefits	12-16,102	15	878,441	805,698	11.795
Reg Library Emp Benefits	12-16,102	16	10,815	9,747	,143
Capital Improvements		16	71,140	34,158	. 500
Public Transportation		17	63,277	15,437	22/
		17	**	· · · · · · · · · · · · · · · · · · ·	
Parks & Recreation		18	3,444		
Noxious Weed Capital Outlay		1.8	51,441		··· ··
Court Trustee Operations		19	2,119		
911	-	19	64,546		
911 -Wireless Saddle Creek Glen Oaks B&I		20	24,348		
R&B Special Sales Tax Fund	 	20	12,441		
R&D Special Sales Tax Fulld		21	505,749	 .	- 45
Non-Budgeted Funds-A	 	22		···-	
Non-Budgeted Funds-B		23	-		
				17/10/	<u> </u>
Totals		XXXXX	6,747,480	3,893,315	56.995
Budget Summary		24		-	
Budget Summary2		ļ			County Clerk's Use Onl
Neighborhood Revitalization Reb	ate	25	Is a Resolution required?	No	68,309.783
Resolution		<u> </u>]		Nov 1, 2011 Total
Assisted by:			A STATE OF THE STA		Assessed Valuation
Pottberg, Gassman & Hoffman, Chartered	_	· Service of the serv		I. A.	
Address:	-	- A STATE OF THE S	The state of the s	2 / 1	
,05 NW 3rd, Suite 1		And the second	TAVIII. To	Allin	
Abilene, KS 67410	-	Est.	fromy of	11 vin	
	-		/		
Attest: Q-22- Chlyniky a Marach	2011		PHI		

County Clerk

Governing Body

Wabaunsee County

Computation to Determine Limit for 2012

			Amount of Levy
	Total Tax Levy Amount in 2011 Budget +	\$	3,869,144
	Debt Service Levy in 2011 Budget	\$	165,753
3.	Tax Levy Excluding Debt Service	\$ _	3,703,391
	2011 Valuation Information for Valuation Adjustments:		
4.	New Improvements for 2011: + 512,056		
5.	Increase in Personal Property for 2011:		
	5a. Personal Property 2011 + 2,030,207		
	5b. Personal Property 2010 - 2,213,526		
	5c. Increase in Personal Property (5a minus 5b) +		
	$\frac{\text{Use Only if} > 0)}{\text{Use Only if} > 0}$		
6.	Valuation of Property that has Changed in Use during 2011: 209,648		
7.	Total Valuation Adjustment (Sum of 4, 5c, and 6) 721,704		
8.	Total Estimated Valuation July 1,2011 68,315,594		
9.	Total Valuation less Valuation Adjustment (8 minus 7) 67,593,890		
i0.	Factor for Increase (7 divided by 9) 0.01068		
11.	Amount of Increase (10 times 3) +	\$_	39,541
12.	Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)	\$ _	3,742,932
13.	Debt Service Levy in this 2012 Budget	_	168,947
14.	Maximum levy, including debt service, without a Resolution (12 plus 13)		3,911,879

If the 2012 budget includes tax levies exceeding the total on line 14, you must adopt a resolution to exceed this limit and attach a copy to this budget.

Wabaunsee County

Allocation of Motor, Recreational, 16/20M Vehicle Taxes & Slider

	var assaur					Г
	Levy Amount		Allocation	Allocation for Year 2012		
2011 Budgeted Funds	for 2010	MVT	RVT	16/20M Veh	Slider	
General	1,094,109	117,524	1,947	6,893	0	
Road & Bridge	1,175,828	126,301	2,094	7,409	0	
Health	116,687	12,534	208	735	0	ļ
Noxious Weed	101,403	10,892	181	639	0	
Extension Council	124,076	13,328	221	782	0	1
Regional Library	88,992	9,559	159	561	0	
Election	27,133	2,914	48	171	0	1
Appraiser Cost	115,432	12,399	206	727	0	·
Mental Health	26,597	2,857	47	168	0	
Elderly	84,916	9,121	151	535	0	
Liability Defense	21,193	2,276	38	134	0	1
Mental Retardation	8,824	948	16	56	0	
Bond & Interest #1	93,496	10,043	191	589	0	
Bond & Interest #2	72,257	7,761	129	455	0	
Economic Development	45,336	4,870	81	286	0	- -
Employee Benefits	629,807	67,650	1.122	3,968	0	
Reg Library Emp Benefit	9,257	994	16	58	0	
Capital Improvements	33,801	3,631	09	213	0	
Public Transportation			1		,	
		- Ton				
						T
1 1 10 0 1						
TOTAL	3,869,144	415,602	6,891	24,379	0	
County Treas Motor Vehicle Estimate	le Estimate	415,602				
County Treasurers Recreational Vehicle Estimate	ional Vchicle Esti	mate	6,891			
County Treasurers 16/20M Vehicle Estimate	l Vehicle Estimate			24,379		
County Treasurers Slider Estimate	Stimate			J	0	,
Motor Vehicle Factor		0.10741				
	I	0.1074				
ii.	Recreational Vehicle Factor	ole Factor	0.00178			
		16/20M Vehicle Factor	icle Factor	0.00630		
			Slider Factor		0.0000	
				j	***	

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Schedule of Transfers

Expenditure Fund Transferred	Receipt Fund Transferred	Actual Amount for	Current Amount for	Proposed Amount for	Transfers Authorized by
From:	To:	2010	2011	2012	Statute Statute
	101	2010	2011	2012	Statute
					••••
			10 TO MARK MARK	• • •	

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			, , , , ,		
	Total	0	0	0	
	Adjustments*				
	Adjusted Totals	0	0	0	

^{*}Note: Adjustments are required only if the transfer is being made in 2011 and/or 2012 from a non-budgeted fund.

Wabaunsee County

STATEMENT OF INDEBTEDNESS

	Date	Date	Interest		Beginning Amount			Amo	Amount Due	Amor	Amount Due
	of	Jo	Rate	Amount	Outstanding		Date Due	20	2011	2012	12
Type of Debt	Issue	Retirement	%	Issued	Jan 1,2011	Interest	Principal	Interest	Principal	Interest	Principal
General Obligation:											
Bridges-Series 1998A	1/27/98	10/1/13	4.0-6.0	788,000	205,000	4/1 & 10/1	10/1	9,090	65,000	6,230	70,000
Subdivision-Series 2004	5/12/04	10/1/19	4.0-6.0	140,408	86,000	4/1 & 10/1	10/1	3,841	9,000	3,436	9,000
Refunding Series 2005A	5/27/05	10/1/17	3.25-4.05	915,000	650,000	4/1 & 10/1	10/1	24,922	80,000	22,043	85,000
Total G.O. Bonds					941,000			37,853	154,000	31,709	164,000
Revenue Bonds:											
Total Revenue Bonds					0			0	0	0	0
Other:											
Total Other					0			0	0	0	0
Total Indebtedness					941,000			37,853	154,000	31,709	164,000

State of $_{\rm ven}$ sas $_{\rm 2012}$

Wabaunsee County

STATEMENT OF CONDITIONAL LEASE-PURCHASE AND CERTIFICATE OF PARTICIPATION*

		-					
		Term of		Total Amount	Principal	Payments	Payments
	Contract	Contract	Rate	Financed	Balance On	Due	Due
Item Purchased	Date	(Months)		(Beginning Principal)	Jan 1,2011	2011	2012
							THE COMMENT OF THE CO
Totals					0	0	0

^{***}If you are merely leasing/renting with no intent to purchase, do not list-such transactions are not lease-purchases.

Wabaunsee County 2012

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year Actual	Current Vear Estimate	Proposed Budget Year
General	2010	2011	2012
Unencumbered Cash Balance Jan 1	88,160		150,937
Receipts:	00,100	101,027	130,337
Ad Valorem Tax	1,026,155	1 094 109	xxxxxxxxxxxxx
Delinquent Tax	12,314		0
Motor Vehicle Tax	87,356		
Recreational Vehicle Tax	1,488		
16/20M Vehicle Tax	5,792	7,167	6,893
Gross Earnings (Intangible) Tax	0,1,72	0	0,875
LAVTR	0		0
City and County Revenue Sharing	0		0
Slider	0		0
Mineral Production Tax	2,021	1,000	2,000
Local Alcoholic Liquor	681	1,046	1,322
In Lieu of Taxes (IRB)	0		0
Rental Vehicle Excise Tax	7	4	6
Sales Tax	277,319		280,000
Mortgage Registrations	76,425		70,000
Officer's Fees	60,235		60,000
Building Permits & Zoning Appl.	5,515		5,000
Diversion Fees	39,713		40,000
Special Auto	3,031		3,000
Interest on Delinquent Taxes	29,717		25,000
Antique Tags	1,515		1,000
Sheriffs Fees	17,347		20,000
In Lieu of Taxes (IRB)			
Interest on Idle Funds	22,261		
Miscellaneous	55,317	30,000	30,000
Does miscellaneous exceed 10% of Total R			
Total Receipts	1,724,209		
Resources Available:	1,812,369	1,975,501	834,629

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FUND PAGE - GENERAL

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
General	2010	2011	2012
Resources Available:	1,812,369	1,975,501	834,629
Expenditures:	A	· · ·	
County Commission	57,979	61,000	61,675
County Clerk	101,770		
County Treasurer	87,620		
County Attorney/Counselor	92,687	92,800	
Register of Deeds	74,179	77,186	
Sheriff	820,720	852,137	
District Court	74,289	85,882	85,882
Courthouse General	78,202	90,000	
Emergency Services	23,116	44,300	
Planning & Zoning	36,213	29,417	
1 Killing & Zolling	0 0	22,717	
	0	0	
	0	0	
	0	0	
	0		
S-best-1		0	
Subtotal	1,446,775	1,527,332	1,573,236
Audit & Budget	27.025	20.500	20.000
911 Clerk	27,025	28,500	
Soil Conservation	2,549		
	25,000	25,000	
Coronor	11,176	12,000	
Solid Waste	5,100	5,000	
Allocable	21,392	22,500	
Health	0	21,820	
County Fair	18,900	19,900	
Juvenile Detention	9,255	12,000	
Historical	10,000	10,000	
Technology	28,316	32,000	
Employee Benefits	0	69,619	0
Neighborhood Revitalization Rebate	24,661	23,393	17,850
Miscellaneous	393	12,500	
Does miscellaneous exceed 10% of Total E			
Total Expenditures	1,630,542	1,824,564	1,830,486
Unencumbered Cash Balance Dec 31	181,827		xxxxxxxxxxxx
2010/2011 Budget Authority Amount:	1,805,510	1,838,125	XXXXXXXXXXXXXXXX
- · · <u>-</u>		Appropriated Balance	
		re/Non-Appr Balance	
	,	Tax Required	
Deli	inquent Comp Rate:	0.000	0
		2011 Ad Valorem Tax	

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Projected Carryover Into 2013

\$150,937 2011 Ending Cash Balance (est.)

\$683,693 2012 Non-AV Receipts (est.)

\$995,857 2012 Ad Valorem Tax (est.)

######## Total 2012 Resources Available

####### Less 2010 Expenditures + 5%

\$118,417 Projected 2012 Carryover (est.)

14.577 Projected 2011 Mill Rate (est.)

Desired Carryover Into 20	13
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Desired Carryover Amount:

Estimated Mill Rate Impact:

2012 Total Expenditures Must B \$0

FUND PAGE - GENERAL DETAIL

TUND PAGE - GENERAL DETAIL		1	
Adopted Budget	Prior Year Actual		Proposed Budget Year
General Fund - Detail Expenditures	2010	2011	2012
Expenditures:			
County Commission			
Salaries	42,964	45,000	45,675
Contractual	13,063	12,000	12,000
Commodities	1,952	3,000	3,000
Capital Outlay	0	1,000	1,000
Total	57,979	61,000	61,675
County Clerk			
Salaries	90,712	97,600	99,064
Contractual	3,893	3,900	3,900
Commodities	6,223	4,200	4,200
Capital Outlay	942	300	300
Total	101,770	106,000	107,464
County Treasurer			:
Salaries	74,944	63,330	64,280
Contractual	10,516	19,230	16,930
Commodities	2,160	3,750	2,550
Capital Outlay	0	2,300	2,300
Total	87,620	88,610	86,060
County Attorney/Counselor			
Salaries	80,051	81,400	82,621
Contractual	9,848	8,400	8,400
Commodities	1,508	1,600	1,600
Capital Outlay	1,280	1,400	1,400
Total	92,687	92,800	94,021
Register of Deeds			
Salaries	67,504	69,736	70,782
Contractual	3,362	4,200	4,200
Commodities	3,313	3,250	3,250
Capital Outlay	0	0	0
Total	74,179	77,186	78,232
Sheriff			
Salaries	614,575	669,637	679,682
Contractual	66,177	88,500	88,500
Commodities	100,803	67,500	71,500
Capital Outlay	39,165	26,500	54,500
Total	820,720	852,137	894,182
District Court		,	
Salaries	0	0	0
Contractual	56,673	76,182	70,933
Commodities	4,269	3,200	2,500
Capital Outlay	13,347	6,500	12,449
Total	74,289	85,882	85,882
Courthouse General	1		
Salaries	26,231	29,000	29,435
Contractual	43,085	51,000	51,000
Commodities	7,846	9,000	9,000
Capital Outlay	1,040	1,000	1,000
Total	78,202	90,000	90,435
	/	,- 20	
Total - Page 7b	1,387,446	1,453,615	1,497,951

FUND PAGE - GENERAL

Adopted Budget	Prior Year Actual	Current Year EstimatePre	oposed Budget Yea
General Fund - Detail Expend	2010	2011	2012
Expenditures:			-
Emergency Services			
Salaries	11,817	26,150	26,542
Contractual	7,500	11,550	11,550
Commodities	2,566	3,100	3,100
Capital Outlay	1,233	3,500	2,500
Total	23,116	44,300	43,692
Planning & Zoning			
Salaries	30,876	25,067	25,443
Contractual	2,897	3,900	5,600
Commodities	1,013	250	350
Capital Outlay	1,427	200	200
Total	36,213	29,417	31,593
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay	<u> </u>		
Total	0	0	0
			<u>_</u>
Contractual		***	******
Judgments			·
Total	0	0	0
		· · · · · · · · · · · · · · · · · · ·	<u> </u>
Salaries			
Contractual			
Commodities			
Capital Outlay	775-11-1		
Total	0	0	0
Salaries			
Contractual	*******		
Commodities			
Capital Outlay	***-		
Total	0	0	0
		V	
Total - Page 7c	59,329	73,717	75,285
Total - Page7b	1,387,446	1,453,615	1,497,951
		2,100,010	23.77.57.21
Total Detail Expenditures**	1,446,775	1,527,332	1,573,236

^{**} Note: The Total Detail Expenditures amount should agree to the General Subtotal amounts.

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FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year Actual		Proposed Budget Year
Road & Bridge	2010	2011	2012
Unencumbered Cash Balance Jan 1	434,276	37,688	85,776
Receipts:			
Ad Valorem Tax	819,891	1,175,828	xxxxxxxxxxxxxx
Delinquent Tax	16,761	0	0
Motor Vehicle Tax	109,858		
Recreational Vehicle Tax	1,878	1,647	2,094
16/20M Vehicle Tax	9,164	5,727	7,409
Slider	0	0	0
Special City & County Highway	192,075	323,784	250,900
County Equalization		,	
Rental Vehicle Excise Tax	10	3	6
Reimbursements	44,198	71,919	50,000
Reimbursements - Sales Tax	19,731	200,000	200,000
Sale of Land	30,595	0	0
Mowing Reimbursement	0	20,000	20,000
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707	17.00	.708	
		·····	
Interest on Idle Funds			
Miscellaneous Does miscellaneous exceed 10% of Total R	*****		<u></u>
Total Receipts	1,244,161	1,894,228	656,710
Resources Available:	1,678,437	1,931,916	742,486

FUND PAGE - ROAD

Adopted Budget Road & Bridge	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Resources Available:	1,678,437	1,931,916	742,486
Expenditures from detail page;	1,076,437	1,931,910	/42,480
Exponential of from dotain page,	0	0	0
	0	0	0
	0	0	
	0	0	0
	0		0
	0	0	0
Subtotal	0	0	0
Personal Services	361,054		0
Contractual Serices		400,000	406,000
Commodities	121,988		123,400
	1,136,651	1,053,000	1,138,700
Capital Outlay	1,350	250,000	173,000
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	, M= W.	787	
		***	***-
Neighborhood Revitalization Rebate	19,706	25,140,	20,051
Miscellaneous	17,700	23,140	20,031
Does miscellaneous exceed 10% of Total E			
Total Expenditures	1 640 740	1,846,140	1 0/1 1=1
Unencumbered Cash Balance Dec 31	1,640,749		1,861,151
2010/2011 Budget Authority Amount:	37,688		XXXXXXXXXXXXXXXX
2010/2011 Duaget Aumonty Amount:	1,701,533	1,846,140	XXXXXXXXXXXXXXX
		Appropriated Balance	10/1:21
	re/Non-Appr Balance	1,861,151	
**	1'	Tax Required	1,118,665
De	elinquent Comp Rate:	0.000	0
	Amount of 2	011 Ad Valorem Tax	1,118,665

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Health	2010	2011	2012
Unencumbered Cash Balance Jan 1	20	6,228	7,500
Receipts:			
Ad Valorem Tax	109,040	116,687	XXXXXXXXXXXXXXXXX
Delinquent Tax	1,802	0	0
Motor Vehicle Tax	11,948	12,677	12,534
Recreational Vehicle Tax	204	219	208
16/20 M Vehicle Tax	857	762	735
Slider	0	0	0
Rental Vehicle Excise Tax	1	1	1
Sanitation Grant	0	4,500	. 0
Grants & Contracts	97,959	80,469	62,018
General Reimbursements	0	21,820	50,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	221,811	237,135	125,496
Resources Available:	221,831	243,363	132,996
Expenditures:			
Personal Services	163,743	165,996	168,486
Contractual Services	24,691	28,000	28,122
Commodities	24,448	24,200	24,200
Capital Outlay	100	2,500	15,000
Environmental Sanitation		12,672	16,635
Neighborhood Revitalization Rebate	2,621	2,495	2,180
Miscellaneous		2,130	2,100
Does miscellaneous exceed 10% of Total E			
Total Expenditures	215,603	235,863	254,623
Unencumbered Cash Balance Dec 31	6,228		XXXXXXXXXXXXXXXXXX
2010/2011 Budget Authority Amount:	244,088	265,363	XXXXXXXXXXXXXXXXX
		Appropriated Balance	
		re/Non-Appr Balance	254,623
		Tax Required	
De	linquent Comp Rate:	0.000	0
5.		2011 Ad Valorem Tax	121,627
			121,027

Adopted Budget Prior Year Actual Current Year Estimate Proposed Budget Year Noxious Weed 2010 2011 Unencumbered Cash Balance Jan 1 55,309 34,301 13,333 Receipts: Ad Valorem Tax 96,708 101,403 XXXXXXXXXXXXXXXXX Delinquent Tax 1,667 0 Motor Vehicle Tax 10,955 11,244 10,892 Recreational Vehicle Tax 187 194 181 16/20 M Vehicle Tax 789 676 639 Slider 0 0 0 Rental Vehicle Excise Tax 0 1 Reimbursements 144,217 138,683 144,596 Interest on Idle Funds Miscellaneous Does miscellaneous exceed 10% of Total Total Receipts 254,524 252,200 156,309 Resources Available: 309,833 286,501 169,642 Expenditures: Personal Services 63,574 68,200 69,223 Contractual Services 11,748 16,750 15,750 Commodities 196,486 162,850 162,105 Capital Outlay 1,400 3,200 3,200 Transfer to Noxious Weed Capital Outlay 0 0 0 Mowing 20,000 0 20,000 Neighborhood Revitalization Rebate 2,324 2,168 1,837 Miscellaneous Does miscellaneous exceed 10% of Total E Total Expenditures 275,532 273,168 272,115 Unencumbered Cash Balance Dec 31 34,301 13,333 XXXXXXXXXXXXXXXXX 2010/2011 Budget Authority Amount: 253,168 xxxxxxxxxxxxxxx Non-Appropriated Balance

See Tab C

Page No. 9

Total Expenditure/Non-Appr Balance 272,115 Tax Required 102,473 Delinquent Comp Rate: 0,000 0 102,473

Amount of 2011 Ad Valorem Tax

31948.4

78866.07 157732.14 181525.65 50073.45 17164.46 34328.92 11649.72 23299.44 925 1850 3932,3 7864,6

112537.55 225075.1

89,308

Tax Required

0.000

Amount of 2011 Ad Valorem Tax



FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Extension Council	2010	2011	2012
Unencumbered Cash Balance Jan 1	3,384	0	0
Receipts:			
Ad Valorem Tax	116,397	124,076	XXXXXXXXXXXXXXXX
Delinquent Tax	1,982	0	0
Motor Vehicle Tax	13,341	13,529	13,328
Recreational Vehicle Tax	227	234	221
16/20 M Vehicle Tax	917	813	782
Slider	0	0	0
Rental Vehicle Excise Tax	1	1	1
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	132,865	138,653	14,332
Resources Available:	136,249	138,653	
Expenditures:	,	<u> </u>	
Appropriation	133,452	136,000	136,000

Neighborhood Revitalization Rebate	2,797	2,653	2,221
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	136,249	138,653	138,221
Unencumbered Cash Balance Dec 31	0		XXXXXXXXXXXXXXXX
2010/2011 Budget Authority Amount:	138,772	138,653	XXXXXXXXXXXXXXX
		Appropriated Balance	
	Total Expenditu	re/Non-Appr Balance	
		Tax Required	
De	linquent Comp Rate:	0,000	0
	Amount of 2	011 Ad Valorem Tax	123,889

Adopted Budget

	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Regional Library	2010	2011	2012
Unencumbered Cash Balance Jan 1	2,142	0	C
Receipts:			
Ad Valorem Tax	82,633	88,992	XXXXXXXXXXXXXXXX
Delinquent Tax	1,459	0	0
Motor Vehicle Tax	9,876	9,604	9,559
Recreational Vehicle Tax	168	166	159
16/20 M Vehicle Tax	704	577	561
Slider	0	0	0
Rental Vehicle Excise Tax	1	0	C
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
	04.041	00.000	10.000
Total Receipts	94,841	99,339	
Resources Available:	96,983	99,339	10,279
Expenditures:	04.005	07.106	25.00
Appropriation	94,997	97,436	97,986
Neighborhood Revitalization Rebate	1,986	1,903	1,601
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Expenditures	96,983	99,339	99,587
Unencumbered Cash Balance Dec 31	0	0	XXXXXXXXXXXXXXXX
2010/2011 Budget Authority Amount:	98,996	99,339	xxxxxxxxxxxxxx
	Non-	Appropriated Balance	
	Total Expenditu	re/Non-Appr Balance	99,587

Delinquent Comp Rate:

2012 Regional Library Geneval Fund

133,866 96,174

96,174

Tax Required

0.000

Amount of 2011 Ad Valorem Tax

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Election	2010	2011	2012
Unencumbered Cash Balance Jan 1	14,444	13,890	840
Receipts:			
Ad Valorem Tax	43,060	27,133	xxxxxxxxxxxxxx
Delinquent Tax	727	0	0
Motor Vehicle Tax	4,980	5,009	2,914
Recreational Vehicle Tax	85	87	48
16/20 M Vehicle Tax	353	301	171
Slider	0	0	0
Rental Vehicle Excise Tax	0	0	0
Interest on Idle Funds			
Miscellaneous	31		
Does miscellaneous exceed 10% of Total R			
Total Receipts	49,236	32,530	3,133
Resources Available:	63,680	46,420	3,973
Expenditures:			,
Personal Services	16,252	19,000	20,000
Contractual Services	13,407	18,500	19,000
Commodities	12,255	5,500	9,000
Capital Outlay	6,841	2,000	2,000
Neighborhood Revitalization Rebate	1,035	580	840
Miscellaneous			
Does miscellaneous exceed 10% of Total H			
Total Expenditures	49,790	45,580	50,840
Unencumbered Cash Balance Dec 31	13,890	840	XXXXXXXXXXXXXXX
2010/2011 Budget Authority Amount:	51,026	45,580	XXXXXXXXXXXXXXXX
-	Non-A	Appropriated Balance	
		re/Non-Appr Balance	50,840
		Tax Required	46,867
De	linquent Comp Rate:	0.000	0
	Amount of 2	011 Ad Valorem Tax	46,867

Current Year Estimate | Proposed Budget Year Adopted Budget Prior Year Actual Appraiser Cost 2010 2011 Unencumbered Cash Balance Jan 1 9,098 19,812 20,359 Receipts: Ad Valorem Tax 125,565 15,432 xxxxxxxxxxxxxxxxx 2,101 Delinquent Tax 0 Motor Vehicle Tax 14,063 14,595 12,399 Recreational Vehicle Tax 240 252 206 16/20 M Vehicle Tax 1,029 877 727 Slider 0 0 0 Rental Vehicle Excise Tax Copies, Maps & Misc 4,621 4,000 4,000 Interest on Idle Funds Miscellaneous 10 0 Does miscellaneous exceed 10% of Total R Total Receipts 147,630 135,157 17,333 Resources Available: 156,728 154,969 37,692 Expenditures: Personal Services 94,298 96,092 96,892 Contractual Services 24,657 25,850 27,050 Commodities 5,297 6,000 5,000 Capital Outlay 9,646 4,200 3,200 1,724 Neighborhood Revitalization Rebate 3,018 2,468 Miscellaneous Does miscellaneous exceed 10% of Total E Total Expenditures 136,916 134,610 133,866 Unencumbered Cash Balance Dec 31 19,812 20,359 xxxxxxxxxxxxxxxxx 2010/2011 Budget Authority Amount: 138,610 xxxxxxxxxxxxxx Non-Appropriated Balance Total Expenditure/Non-Appr Balance

Page No. 11

Delinquent Comp Rate:

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Mental Health	2010	2011	2012
Unencumbered Cash Balance Jan 1	1,745	1,716	1,716
Receipts:			
Ad Valorem Tax	22,853	26,597	xxxxxxxxxxxxxx
Delinquent Tax	438	0	0
Motor Vehicle Tax	2,866	2,656	2,857
Recreational Vehicle Tax	49	46	47
16/20 M Vehicle Tax	198	160	168
Slider	0	0	0
Rental Vehicle Excise Tax	0	0	0
Liquor Tax	4,642	6,286	5,288
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	31,046	35,745	8,360
Resources Available:	32,791	37,461	10,076
Expenditures:			
Appropriation	25,884	28,890	29,888
Liquor Tax Distribution	4,642	6,286	5,288
Neighborhood Revitalization Rebate	549	569	458
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	31,075	35,745	35,634
Unencumbered Cash Balance Dec 31	1,716	1,716	xxxxxxxxxxxxxx
2010/2011 Budget Authority Amount:	35,434	35,745	XXXXXXXXXXXXXXXX
		Appropriated Balance	
	Total Expenditu	re/Non-Appr Balance	35,634
		Tax Required	25,558
De	linquent Comp Rate:	0.000	0
	Amount of 2	011 Ad Valorem Tax	25,558

Delinquent Cash Balance Jan 1 1,546 0 988	Adopted Budget	Prior Year Actual	Current Vear Estimate	Proposed Budget Year
Unencumbered Cash Balance Jan 1	. 2			
Receipts:				
Ad Valorem Tax		-,510		700
Delinquent Tax		70.886	84 916	XXXXXXXXXXXXXXXXXX
Motor Vehicle Tax				
Recreational Vehicle Tax				
16/20 M Vehicle Tax	Recreational Vehicle Tax			
Slider		475		
Rental Vehicle Excise Tax	Slider		0	
Miscellaneous Does miscellaneous exceed 10% of Total R	Rental Vehicle Excise Tax	1		0
Miscellaneous Does miscellaneous exceed 10% of Total R	T (
Does miscellaneous exceed 10% of Total R Su,054 93,796 9,807				
Total Receipts 80,054 93,796 9,807				
Resources Available: 81,600 93,796 10,795	· · · · · · · · · · · · · · · · · · ·	00.001		
Expenditures:				
Appropriation 79,896 90,992 68,958		81,600	93,796	10,795
Neighborhood Revitalization Rebate 1,704 1,816 1,062				
Miscellaneous Does miscellaneous exceed 10% of Total E 4 70,020 Total Expenditures 81,600 92,808 70,020 Unencumbered Cash Balance Dec 31 0 988 XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX	Appropriation	79,896	90,992	68,958
Miscellaneous Does miscellaneous exceed 10% of Total E 4 70,020 Total Expenditures 81,600 92,808 70,020 Unencumbered Cash Balance Dec 31 0 988 XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX				
Does miscellaneous exceed 10% of Total F	Neighborhood Revitalization Rebate	1,704	1,816	1,062
Total Expenditures 81,600 92,808 70,020 Unencumbered Cash Balance Dec 31 0 988 XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX	Miscellaneous	· · · · · · · · · · · · · · · · · · ·	··································	,
Unencumbered Cash Balance Dec 31 0 988 XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX	Does miscellaneous exceed 10% of Total E			
Unencumbered Cash Balance Dec 31 0 988 XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX	Total Expenditures	81,600	92,808	70.020
2010/2011 Budget Authority Amount: 83,659 92,808 XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX	Unencumbered Cash Balance Dec 31			
Non-Appropriated Balance Total Expenditure/Non-Appr Balance 70,020	2010/2011 Budget Authority Amount:	83,659		
Tax Required 59,225 Delinquent Comp Rate: 0,000 0	5 ,	Non-	Appropriated Balance	
Tax Required 59,225 Delinquent Comp Rate: 0.000 0		Total Expenditu	re/Non-Appr Balance	70.020
Delinquent Comp Rate: 0,000 0		-	• •	
	De	linquent Comp Rate:		0
				59,225

Wabaunsee County 2012

FUND PAGE FOR FUNDS WITH A TAX LEVY

Receipts: Ad Valorem Tax Delinquent Tax Motor Vehicle Tax Recreational Vehicle Tax 16/20 M Vehicle Tax Slider Rental Vehicle Excise Tax Interest on Idle Funds Miscellaneous Does miscellaneous exceed 10% of Total R Total Receipts Resources Available: 3 Expenditures:	5,616 175 793	2011 15,467 21,193	2012 6,912
Receipts: Ad Valorem Tax Delinquent Tax Motor Vehicle Tax Recreational Vehicle Tax 16/20 M Vehicle Tax Slider Rental Vehicle Excise Tax Interest on Idle Funds Miscellaneous Does miscellaneous exceed 10% of Total R Total Receipts Resources Available: 3 Expenditures:	5,616 175		6,912
Ad Valorem Tax Delinquent Tax Motor Vehicle Tax Recreational Vehicle Tax 16/20 M Vehicle Tax Slider Rental Vehicle Excise Tax Interest on Idle Funds Miscellaneous Does miscellaneous exceed 10% of Total R Total Receipts Resources Available: 3 Expenditures:	175	21,193	
Delinquent Tax Motor Vehicle Tax Recreational Vehicle Tax 16/20 M Vehicle Tax Slider Rental Vehicle Excise Tax Interest on Idle Funds Miscellaneous Does miscellaneous exceed 10% of Total R Total Receipts Resources Available: 3 Expenditures:	175	21,193	
Motor Vehicle Tax Recreational Vehicle Tax 16/20 M Vehicle Tax Slider Rental Vehicle Excise Tax Interest on Idle Funds Miscellaneous Does miscellaneous exceed 10% of Total R Total Receipts Resources Available: 3 Expenditures:			XXXXXXXXXXXXXXXXX
Recreational Vehicle Tax 16/20 M Vehicle Tax Slider Rental Vehicle Excise Tax Interest on Idle Funds Miscellaneous Does miscellaneous exceed 10% of Total R Total Receipts Resources Available: 3 Expenditures:	793	0	0
16/20 M Vehicle Tax Slider Rental Vehicle Excise Tax Interest on Idle Funds Miscellaneous Does miscellaneous exceed 10% of Total R Total Receipts Resources Available: 3 Expenditures:		655	2,276
Slider Rental Vehicle Excise Tax Interest on Idle Funds Miscellaneous Does miscellaneous exceed 10% of Total R Total Receipts Resources Available: 3 Expenditures:	13	11	38
Rental Vehicle Excise Tax Interest on Idle Funds Miscellaneous Does miscellaneous exceed 10% of Total R Total Receipts Resources Available: 3 Expenditures:	5	39	134
Interest on Idle Funds Miscellaneous Does miscellaneous exceed 10% of Total R Total Receipts Resources Available: 3 Expenditures:	0	0	0
Miscellaneous Does miscellaneous exceed 10% of Total R Total Receipts Resources Available: 3 Expenditures:	0	0	0
Does miscellaneous exceed 10% of Total F Total Receipts Resources Available: 3 Expenditures:			
Total Receipts Resources Available: 3 Expenditures:	561	0	0
Resources Available: 3 Expenditures:			
Expenditures:	7,163	21,898	2,448
	3,941	37,365	
Contractual 1			
	8,339	30,000	30,000
Neighborhood Revitalization Rebate	135	453	377
Miscellaneous			***
Does miscellaneous exceed 10% of Total E		*	
Total Expenditures 1	8,474	30,453	30,377
	5,467		XXXXXXXXXXXXXXXX
2010/2011 Budget Authority Amount: 30,134		30,453	xxxxxxxxxxxxxxx
	Non-A	Appropriated Balance	
Total Exp	enditur	re/Non-Appr Balance	30,377
· ·		Tax Required	
Delinquent Comp		0.000	0
Amout	Rate:	0,000	

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Mental Retardation	2010	2011	2012
Unencumbered Cash Balance Jan 1	1,283	0	(
Receipts:			
Ad Valorem Tax	7,877	8,824	XXXXXXXXXXXXXXXX
Delinquent Tax	140	0	C
Motor Vehicle Tax	833	916	948
Recreational Vehicle Tax	14	16	16
16/20 M Vehicle Tax	0	55	56
Slider	0	0	(
Rental Vehicle Excise Tax	0	0	C
Interest on Idle Funds			
Miscellaneous		***	
Does miscellaneous exceed 10% of Total R	-		
Total Receipts	8,864	9,811	1,020
Resources Available:	10,147	9,811	1,020
Expenditures:		-,0-1	
Appropriation	9,958	9,622	10,000
Neighborhood Revitalization Rebate	189	189	164
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	10,147	9,811	10,164
Unencumbered Cash Balance Dec 31	0		XXXXXXXXXXXXXXXX
2010/2011 Budget Authority Amount:	10,188	10,189	xxxxxxxxxxxxxx
		Appropriated Balance	
	Total Expenditu	re/Non-Appr Balance	10,164
		Tax Required	9,144
Del	linguent Comp Rate:	0.000	

9,144

Tax Required
Delinquent Comp Rate: 0.000
Amount of 2011 Ad Valorem Tax
Page No. 13

87,475 68,907

68,907

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Bond & Interest #1	2010	2011	2012
Unencumbered Cash Balance Jan 1	17,933	13,806	12,672
Receipts:			
Ad Valorem Tax	94,326	93,496	xxxxxxxxxxxxxx
Delinquent Tax	1,397		
Motor Vehicle Tax	8,926	10,967	10,043
Recreational Vehicle Tax	151	190	
16/20 M Vehicle Tax	410	659	589
Slider	0	0	. 0
Rental Vehicle Excise Tax	1	0	0
Interest on Idle Funds	611	500	350
Miscellaneous		300	230
Does miscellaneous exceed 10% of Total R		·	
Total Receipts	105,822	105,812	11,149
Resources Available:	123,755	119,618	,
Expenditures:			
Principal	80,000	80,000	85,000
Interest	27,682	24,922	22,043
Fees	Ö	25	25
Reserve	0	0	15,000
Neighborhood Revitalization Rebate	2,267	1.999	1,793
Miscellaneous			1,752
Does miscellaneous exceed 10% of Total E			
Total Expenditures	109,949	106,946	123,861
Unencumbered Cash Balance Dec 31	13,806		XXXXXXXXXXXXXXXX
2010/2011 Budget Authority Amount:	124,955	121,946	XXXXXXXXXXXXXXXX
_ · ·		Appropriated Balance	
		re/Non-Appr Balance	
		Tax Required	100,040
De	linquent Comp Rate:	0,000	0
	Amount of 2	011 Ad Valorem Tax	100,040

Receipts: Ad Valorem Tax 28,655 72,257 XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX	Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Receipts:	Bond & Interest #2	2010	2011	2012
Ad Valorem Tax 28,655 72,257 XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX	Unencumbered Cash Balance Jan 1	44,123	9,475	9,973
Delinquent Tax	Receipts:			
Delinquent Tax	Ad Valorem Tax	28,655	72,257	XXXXXXXXXXXXXXXX
Recreational Vehicle Tax	Delinquent Tax	1,077		0
16/20 M Vehicle Tax	Motor Vehicle Tax	7,067	3,328	7,761
Slider	Recreational Vehicle Tax	120	58	129
Rental Vehicle Excise Tax	16/20 M Vehicle Tax	489	200	455
Interest on Idle Funds 363 300 2	Slider	0	0	0
Miscellaneous 7 Does miscellaneous exceed 10% of Total R 37,772 76,143 8,5 Resources Available: 81,895 85,618 18,5 Expenditures: 60,000 65,000 70,0 Interest 11,730 9,090 6,2 Fees 1 10 Reserve 0 10,0 Neighborhood Revitalization Rebate 689 1,545 1,2 Miscellaneous 0 75,645 87,4 Unencumbered Cash Balance Dec 31 9,475 9,973 xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx	Rental Vehicle Excise Tax	1	0	0
Miscellaneous 7 Does miscellaneous exceed 10% of Total R 37,772 76,143 8,5 Resources Available: 81,895 85,618 18,5 Expenditures: 60,000 65,000 70,0 Interest 11,730 9,090 6,2 Fees 1 10 Reserve 0 10,0 Neighborhood Revitalization Rebate 689 1,545 1,2 Miscellaneous 0 75,645 87,4 Unencumbered Cash Balance Dec 31 9,475 9,973 xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx	Interact on Idle Funds	262	200	050
Does miscellaneous exceed 10% of Total F		202	300	250
Total Receipts 37,772 76,143 8,5 Resources Available: 81,895 85,618 18,5 Expenditures:				
Resources Available: 81,895 85,618 18,5 Expenditures:		37 772	56 142	0.505
Expenditures:				8,595
Principal 60,000 65,000 70,0 Interest 11,730 9,090 6,2 Fees 1 10 Reserve 0 10,0 Neighborhood Revitalization Rebate 689 1,545 1,2 Miscellaneous 0 1,545 1,2 Total Expenditures 72,420 75,645 87,4 Unencumbered Cash Balance Dec 31 9,475 9,973 xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx		61,695	85,618	18,568
Interest		60.000	65.000	70.000
Fees	1			6,230
Neighborhood Revitalization Rebate 689 1,545 1,2		· · · · · · · · · · · · · · · · · · ·		0,230
Miscellaneous Does miscellaneous exceed 10% of Total E Total Expenditures 72,420 75,645 87,4 Unencumbered Cash Balance Dec 31 9,475 9,973 xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx		1		10,000
Miscellaneous Does miscellaneous exceed 10% of Total E Total Expenditures 72,420 75,645 87,4 Unencumbered Cash Balance Dec 31 9,475 9,973 xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx	No. 1 to 1			
Does miscellaneous exceed 10% of Total E 72,420 75,645 87,4 Unencumbered Cash Balance Dec 31 9,475 9,973 xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx		689	1,545	1,235
Total Expenditures 72,420 75,645 87,4 Unencumbered Cash Balance Dec 31 9,475 9,973 xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx				
Unencumbered Cash Balance Dec 31 9,475 9,973 xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx				
and a part of the state of the				87,475
2010/2011 Budget Authority Amount: 82,422 85,645 xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx				XXXXXXXXXXXXXXXXX
Non-Appropriated Balance	2010/2011 Budget Authority Amount:			XXXXXXXXXXXXXXX

Total Expenditure/Non-Appr Balance

Tax Required 0.000

Delinquent Comp Rate: 0.000
Amount of 2011 Ad Valorem Tax Page No. 14

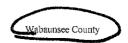
2012

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Economic Development	2010	2011	2012
Unencumbered Cash Balance Jan 1	27,371	15,871	5,538
Receipts:			
Ad Valorem Tax	35,700	45,336	xxxxxxxxxxxxxxx
Delinquent Tax	725	0	0
Motor Vehicle Tax	4,823	4,151	4,870
Recreational Vehicle Tax	82	72	81
16/20 M Vehicle Tax	341	249	286
Slider	0	0	0
Rental Vehicle Excise Tax	0	0	0
Collections	1,600	2,500	1,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	43,271	52,308	6,237
Resources Available:	70,642	68,179	
Expenditures:	, , <u>, , , , , , , , , , , , , , , , , </u>		
Personal Services	33,862	35,972	36,512
Contractual Services	15,330	18,650	
Commodities	2,937	3,850	
Capital Outlay	1,784	3,200	
Neighborhood Revitalization Rebate	858	969	888
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	54,771	62,641	61,300
Unencumbered Cash Balance Dec 31	15,871		xxxxxxxxxxxxxx
2010/2011 Budget Authority Amount:	60,963	62,641	XXXXXXXXXXXXXXXX
		Appropriated Balance	
	Total Expenditu	re/Non-Appr Balance	61,300
		Tax Required	49,525
De	linquent Comp Rate:	0.000	0
	Amount of 2	011 Ad Valorem Tax	49,525

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Employce Benefits	2010	2011	2012
Unencumbered Cash Balance Jan 1	5,706	4,872	0
Receipts:			
Ad Valorem Tax	683,298	629,807	XXXXXXXXXXXXXXXX
Delinquent Tax	10,150	0	0
Motor Vehicle Tax	69,681	79,433	67,650
Recreational Vehicle Tax	1,187	1,373	1,122
16/20 M Vehicle Tax	4,513	4,772	3,968
Slider	0	0	0
Rental Vehicle Excise Tax	6	3	3
Reimbursements	0	11,987	0
General Fund Reimbursements	0	69,619	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	768,835	796,994	72,743
Resources Available:	774,541	801,866	72,743
Expenditures:			
KPERS	124,474	124,000	135,000
Health Insurance	432,706	475,000	530,000
Workman's Comp	52,855	55,000	60,000
Unemployment	1,568	3,400	4,000
FICA & Medicare	132,828	122,000	125,000
Life Insurance & Other	8,816	9,000	10,000
Neighborhood Revitalization Rebate	16,422	13,466	14,441
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	769,669	801,866	878,441
Unencumbered Cash Balance Dec 31	4,872	0	XXXXXXXXXXXXXXXXX
2010/2011 Budget Authority Amount:	784,278	783,466	XXXXXXXXXXXXXXXX
_	Non-	Appropriated Balance	

See Tab C



FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Reg Library Emp Benefits	2010	2011	2012
Unencumbered Cash Balance Jan 1	121	0	0
Receipts:	-		
Ad Valorem Tax	8,522	9,257	xxxxxxxxxxxxxxx
Delinquent Tax	131	0	0
Motor Vehicle Tax	905	988	994
Recreational Vehicle Tax	15	17	16
16/20 M Vehicle Tax	53	59	58
Slider	0	0	0
Rental Vehicle Excise Tax	0	0	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	0.606	10.221	
Resources Available:	9,626	10,321	1,068
Expenditures:	9,747	10,321	1,068
Appropriation	0.540	10.100	
Арргорпалоп	9,542	10,123	10,640
Neighborhood Revitalization Rebate	205	198	175.
Miscellaneous	-		
Does miscellaneous exceed 10% of Total E			
Total Expenditures	9,747	10,321	10,815
Unencumbered Cash Balance Dec 31	0		XXXXXXXXXXXXXXXX
2010/2011 Budget Authority Amount:	10,013	10,321	xxxxxxxxxxxxxx
- · ·	Non-A	Appropriated Balance	
	Total Expenditu	re/Non-Appr Balance	10,815
		Tax Required	9,747
De	linquent Comp Rate:	0,000	0
	Amount of 2	011 Ad Valorem Tax	9,747

2012 Library Regional Library Employee Benefit

	Attlount of 2	zori Ad valorem rax	9,747
Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Capital Improvements	2010	2011	2012
Unencumbered Cash Balance Jan 1		0	33,078
Receipts		-	
Ad Valorem Tax		33,801	xxxxxxxxxxxxxxx
Delinquent Tax		0	0
Motor Vehicle Tax		0	3,631
Recreational Vehicle Tax		0	
16/20 M Vehicle Tax		0	213
Slider		0	
Rental Vehicle Excise Tax		0	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	0	33,801	3,904
Resources Available:		33,801	36,982
Expenditures:		33,001	30,762
Capital Outlay		0	70,528
			10,220
Neighborhood Revitalization Rebate		723	(10
Miscellaneous		_ /23	612
Does miscellaneous exceed 10% of Total E			
Total Expenditures		500	71.140
Unencumbered Cash Balance Dec 31	0	723	
2010/2011 Budget Authority Amount:	0	33,801	XXXXXXXXXXXXXXXX
2010/2011 Dudget Authority Amount:		Appropriated Balance	XXXXXXXXXXXXXXXX
		Appropriated Balance rc/Non-Appr Balance	71.140
	rotat Expenditu	* *	71,140
,		Tax Required	34,158

Delinquent Comp Rate:

0.000

34,158

Amount of 2011 Ad Valorem Tax

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Public Transportation	2010	2011	2012
Unencumbered Cash Balance Jan 1	0	785	0
Receipts:			
Ad Valorem Tax	0	0	xxxxxxxxxxxxxxxx
Delinquent Tax	0	0	0
Motor Vehicle Tax	0	0	
Recreational Vehicle Tax	0	0	- · · · · · · · · · · · · · · · · · · ·
16/20 M Vehicle Tax	0	0	
Slider	0	0	-
Federal Aid	12,511	10,800	11,340
State Aid	23,665	30,000	31,500
Reimbursement from Elderly	11,282	10,000	0
User Fees	6,095	6,968	5,000
Interest on Idle Funds			
Miscellaneous	*	· · · · · · · · · · · · · · · · · · ·	
Does miscellaneous exceed 10% of Total R		···	
Total Receipts	53,553	57,768	47,840
Resources Available:	53,553	58,553	
Expenditures:			
Personal Services	28,915	31,000	32,000
Contractual Services	5,082	7,900	9,500
Commodities	18,681	11,500	20,500
Capital Outlay	90	8,153	1,000
	-		
Neighborhood Revitalization Rebate			277
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	52,768	58,553	63,277
Unencumbered Cash Balance Dec 31	785	0	XXXXXXXXXXXXXXXXX
2010/2011 Budget Authority Amount:	55,000	0	XXXXXXXXXXXXXXXX
_	Non-A	Appropriated Balance	
See Tab C	Total Expenditu	re/Non-Appr Balance	63,277
		Tax Required	15,437
Delinquent Comp Rate: 0,000			0
	Amount of 2	011 Ad Valorem Tax	15,437

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
	2010	2011	2012
Unencumbered Cash Balance Jan 1		0	
Receipts:			
Ad Valorem Tax		0	xxxxxxxxxxxxxxx
Delinquent Tax			
Motor Vehicle Tax	- · · · · · · · · · · · · · · · · · · ·		
Recreational Vehicle Tax			
16/20 M Vehicle Tax			
Slider			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	0	0	0
Resources Available:	0	0	n n
Expenditures:			
Neighborhood Revitalization Rebate			
Miscellaneous		-	
Does miscellaneous exceed 10% of Total E			
Total Expenditures	. 0	0	
Unencumbered Cash Balance Dec 31	0		XXXXXXXXXXXXXXXXX
2010/2011 Budget Authority Amount:	0	0	XXXXXXXXXXXXXXXXXX
5 ,	Non-	Appropriated Balance	
		re/Non-Appr Balance	0
	1	Tax Required	
Delinquent Comp Rate: 0.000			0
		011 Ad Valorem Tax	0

Delinquent Comp Rate: 0.000
Amount of 2011 Ad Valorem Tax Page No. 17

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Parks & Recreation	2010	2011	2012
Unencumbered Cash Balance Jan 1	717	1,398	2,444
Receipts:			
Local Liquor Tax	681	1,046	1,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R	-		
Total Receipts	681	1,046	1,000
Resources Available:	1,398	2,444	3,444
Expenditures:			
Contractual Services	0	0	3,444
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	0	0	3,444
Unencumbered Cash Balance Dec 31	1,398	2,444	0
2010/2011 Budget Authority Amount:	5,035	2,263	

	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Noxious Weed Capital Outlay	2010	2011	2012
Unencumbered Cash Balance Jan 1	58,431	51,441	51,441
Receipts:			*
Transfer from Noxious Weed	0	0	0
Interest on Idle Funds			
Miscellaneous	-		***
Does miscellaneous exceed 10% of Total R			
Total Receipts	0	0	0
Resources Available:	58,431	51,441	51,441
Expenditures:	·	,	
Capital Outlay	6,990	0	51,441
	.,		
100			
710-1		****	
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	6,990	0	51,441
Unencumbered Cash Balance Dec 31	51,441	51,441	0
2010/2011 Budget Authority Amount:	66,105	58,431	

Wabaunsee County

2012

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Court Trustee Operations	2010	2011	2012
Unencumbered Cash Balance Jan 1	2,119	2,119	2,119
Receipts:		"	
Collections	0	0	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	0		
Resources Available:	2,119	2,119	2 110
Expenditures:	2,11)	2,117	2,119
Contractual Services	0	0	2,119
Miscellaneous			<u>.</u>
Does miscellaneous exceed 10% of Total E			
Total Expenditures	0	0	2,119
Unencumbered Cash Balance Dec 31	2,119	2,119	0
2010/2011 Budget Authority Amount:	2,119	2,119	

	Prior Year Actual	Current Year Estimate	Proposed Budget Year
911	2010	2011	2012
Unencumbered Cash Balance Jan 1	22,460	17,504	25,704
Receipts:			,
Fees	33,965	35,000	37,500
	mas:		
Interest on Idle Funds	178	200	150
Miscellaneous		***	
Does miscellaneous exceed 10% of Total R		78.	
Total Receipts	34,143	35,200	37,650
Resources Available:	56,603	52,704	63,354
Expenditures:	· · · · · · · · · · · · · · · · · · ·		,
Contractual Services	38,236	22,000	25,000
Capital Outlay	863	5,000	39,546
			- 114
			77.1
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	39,099	27,000	64,546
Unencumbered Cash Balance Dec 31	17,504	25,704	-1,192
2010/2011 Budget Authority Amount:	39,440	69,860	See Tab E

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
911 -Wireless	2010	2011	2012
Unencumbered Cash Balance Jan 1	6,683	8,248	10,298
Receipts:			
Fees	10,314	12,000	14,000
	<u> </u>		
Interest on Idle Funds	48	50	50
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	10,362	12,050	14,050
Resources Available:	17,045	20,298	24,348
Expenditures:			
Contractual Services	8,797	10,000	12,000
Capital Outlay	0	0	12,348
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	8,797	10,000	24,348
Unencumbered Cash Balance Dec 31	8,248		0
2010/2011 Budget Authority Amount:	28,168	18,083	

_			
	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Saddle Creek Glen Oaks B&I	2010	2011	2012
Unencumbered Cash Balance Jan 1	3,598	3,409	3,642
Receipts:			
Special Assessments	13,079	13,079	13,079
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	13,079	13,079	13,079
Resources Available:	16,677		16,721
Expenditures:			· · · · · · · · · · · · · · · · · · ·
Principal	9,000	9,000	9,000
Interest	4,268	3,841	3,436
Fees	0	5	
Miscellaneous	····		
Does miscellaneous exceed 10% of Total E			
Total Expenditures	13,268	12,846	12,441
Unencumbered Cash Balance Dec 31	3,409	3,642	4,280
2010/2011 Budget Authority Amount:	13,273	12,846	

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
R&B Special Sales Tax Fund	2010	2011	2012
Unencumbered Cash Balance Jan 1	229,460	301,749	303,749
Receipts:	" "-"		
Sales Tax	195,594	200,000	200,000
Interest on Idle Funds	2,319	2,000	2,000
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	197,913	202,000	202,000
Resources Available:	427,373	503,749	505,749
Expenditures:			
Cost-Sharing Projects	0	200,000	200,000
Operating Equipment	125,624	0	305,749
			· · · ·
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	125,624	200,000	505,749
Unencumbered Cash Balance Dec 31	301,749	303,749	0
2010/2011 Budget Authority Amount:	524,123	418,000	.,,,,,,

	Prior Year Actual	Current Year Estimate	Proposed Budget Year
	2010	2011	2012
Unencumbered Cash Balance Jan 1		0	0
Receipts:			-

			160-1
Interest on Idle Funds	•••		- W-
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	0	0	0
Resources Available:	0	0	0
Expenditures:		7780	
	- wi	****	·m. · · · · · · · · · · · · · · · · · ·

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			···
Miscellaneous	****		
Does miscellaneous exceed 10% of Total E	718*		
Total Expenditures	ő	0	0
Unencumbered Cash Balance Dec 31	0	0	0
2010/2011 Budget Authority Amount:	0	0	

NON-BUDGETED FUNDS (A)

(Only the actual budget year for 2010 is to be shown)

Non-Budgeted Funds-A

Wabaunsee County

Special Machintery Egister of Deeds Technolog Law Enforcement Trust County Attorney Forfeiture Shecifure International Sydd Cash Balance Int Trust Tr	(1) Fund Name:		(2) Fund Name:		\smile		(4) Fund Name:		(5) Fund Name:		
Conflictionary Levicol 27 Cash Balance Jan 1 27 Cash Balance Jan 1 166 Cash Balance Jan 1 27 Cash Balance Jan 1 27 Cash Balance Jan 1 167 Cash Balance Jan 1 168 Cash Balance Jan 1 17,805 Cash Balance Dec 31 17,805 Cash Balance Dec	75	hinery	egister of Deeds	Technolog		ent Trust	County Attorney	Forfeiture	Sheriff Federal	Forfeiture	
Cocki Balance Jan 1 9705 Cacki Balance Jan 1 166 Cacki Balance Jan 1 580 580,048 Receipts: Receipts: Receipts: Receipts: Receipts: Receipts: 27,780 Interest income 3 Interest income 108			Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Naceipro: Receipro: Receipro: Receipro: Collections 7,780 Interest Income 3 Interest Income 108 Interest Income 3 Interest Income 108 Interest Income 3 Interest Income 108 Interest Income 3 In		48,647	Cash Balance Jan 1		Cash Balance Jan 1	27	Cash Balance Jan 1		Cash Balance Jan 1	503	59,048
Collections 11,883 Collections 7,780 Interest income 3 Interest noone 108 Collections 7,780 Interest income 3 Interest noone 108 Collections 7,780 Interest income 3 Interest noone 108 Collections 2,780 Contractual Services 2,700 Contractual Services 3,898 Total Expenditures 2,790 Contractual Services 2,790 Contractual Services 2,898 Total Expenditures 2,790 Contractual Services 2,790 Contractual Se			Receipts:		Receipts:		Receipts:		Receipts:		
Interest Income 108			Collections	11,893			Collections	Г	Interest income	3	
Total Receipts Tota			Interest Income	108							
Total Receipts 12,001 Total Receipts 7,780 Total Receipts 7,780 Total Receipts 19,784 Resources Available:											
0 Total Receipts 12,001 Total Receipts 0 Total Receipts 7,780 Total Receipts 3 9/784 A8,647 Resources Available: 21,706 Resources Available: 27 Resources Available: 7,780 Total Receipts 3 6/78 78,832 A8,647 Assorticated Services 3,898 Total Expenditures Capital Outlay 843 Total Expenditures 0 44,411 0 Total Expenditures 3,898 Total Expenditures 0 Total Expenditures 0 Total Expenditures 0 4,741 0 Total Expenditures 3,898 Total Expenditures 0 Total Expenditures 0 4,741											
0 Total Receipts 12,001 Total Receipts 0 Total Receipts 7,780 Total Receipts 3 19,784 48,647 Resources Available: 21,706 Recources Available: 27 Resources Available: 3,696 7,8822 Aspenditures: Expenditures: Expenditures: Expenditures: 843 843 843 Asia Balance Dec 31 17,808 Cash Balance Dec 31 Total Expenditures 0 Total Expenditures 0 4,741 Asia Balance Dec 31 17,808 Cash Balance Dec 31 27 Cash Balance Dec 31 27,103 Cash Balance Dec 31 27,103											
0 Total Receipts 0 Total Receipts 7,780 Total Receipts 3 19,784 48,647 Resources Available: 21,706 Resources Available: 20 Total Receipts 7,780 Total Receipts 3 506 78,832 Expenditures: Expenditures: Expenditures: Expenditures: Expenditures: Appenditures: Ap											
0 Total Receipts 0 Total Receipts 0 Total Receipts 7,780 Total Receipts 3 19,784 48,647 Resources Available: 21,706 Resources Available: 27 Resources Available: 7,946 Resources Available: 506 78,832 Expenditures: Expenditures: Expenditures: Expenditures: Expenditures: Expenditures: Contractual Services 3,898 Capital Outlay 843 Resources Available: 506 7,784 0 Total Expenditures 9,898 Total Expenditures 0 Total Expenditures 0 4,741 48,647 Cash Balance Dec 31 27 Cash Balance Dec 31 7,103 Cash Balance Dec 31 7,1091											
0 Total Receipts 12,001 Total Receipts 0 Total Receipts 7,780 Total Receipts 3 19,784 48,647 Resources Available: 21,706 Resources Available: 27 Resources Available: 7,946 Resources Available: 506 78,832 Contractual Services 3,898 Appenditures:	_										
48,647 Resources Available: 21,706 Resources Available: 27 Resources Available: 7,946 Resources Available: 506 78,832 Aspenditures: Expenditures: Expenditure		0	Total Receipts		Total Receipts		Total Receipts		Fotal Receipts	3	19,784
Expenditures: Expenditures: Expenditures: Expenditures: Expenditures: Contractual Services 3,898 Capital Outlay 843 Expenditures: 0 Total Expenditures 0 Total Expenditures 0 4,741 48,647 Cash Balance Dec 31 27 Cash Balance Dec 31 7,103 Cash Balance Dec 31 7,103 74,091 74,091	Resources Available:	48,647	Resources Available:		Resources Available:		Resources Available:		Resources Available:	905	78,832
Contractual Services 3,898 Capital Outlay 843 Personal Services Capital Outlay 843 Personal Services Capital Outlay 843 Personal Services Personal Services<			Expenditures:		Expenditures:		Expenditures:		Expenditures:		
1 1 1 1 1 1 1 1 1 1			Contractual Services	3,898			Capital Outlay	843			
17,808 Cash Balance Dec 31 17,808 Cash Balance Dec 31 17,808 Cash Balance Dec 31 Cash Balance De											
Color Colo											
0 Total Expenditures 3,898 Total Expenditures 0 Total Expenditures 843 Total Expenditures 0 4,741 48,647 Cash Balance Dec 31 17,808 Cash Balance Dec 31 27 Cash Balance Dec 31 7,103 Cash Balance Dec 31 506 74,091 74,091 74,091											
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Total Expenditures 3,898 Total Expenditures 0 Total Expenditures 843 Total Expenditures 0 4,741 Cash Balance Dec 31 17,808 Cash Balance Dec 31 27 Cash Balance Dec 31 7,103 Cash Balance Dec 31 506 74,091 74,091 74,091 74,091 74,091 74,091 74,091 74,091	-										
Total Expenditures 3,898 Total Expenditures 0 Total Expenditures 843 Total Expenditures 0 4,741 Cash Balance Dec 31 17,808 Cash Balance Dec 31 27 Cash Balance Dec 31 7,103 Cash Balance Dec 31 506 74,091											
Cash Balance Dec 31 17,808 Cash Balance Dec 31 27 Cash Balance Dec 31 7,103 Cash Balance Dec 31 506 74,091	+	G	Total Expenditures		Total Expenditmes		Total Evnenditures		Odel Evnanditures	-	4 741
48,647 Cash Balance Dec 31 17,808 Cash Balance Dec 31 27 Cash Balance Dec 31 7,103 Cash Balance Dec 31 506 74,091 74,091		,		Т	communication micro		Total Experiments			0	4,/41
	Cash Balance Dec 31	48,647	Cash Balance Dec 31		Cash Balance Dec 31		Cash Balance Dec 31	\neg	Cash Balance Dec 31	506	74,091
											74,091

**Note: These two block figures should agree.

NON-BUDGETED FUNDS (B)

Wabaunsee County

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Non-Budgeted Funds-B	unds-B			() in action boarder year for 2010 is to be strowny	מל ושיבול זה	M	Junes				
(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:			
Sheriff County Forfeiture	Forfeiture	PATF		911 - Wireless Grant	s Grant						
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total	
Cash Balance Jan 1	48,970	Cash Balance Jan 1	876	Cash Balance Jan 1	7,986	Cash Balance Jan 1		Cash Balance Jan 1	i	57,884	
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:			_
Collections	2,700	Collections	2,156	Grant Income	47,432						
Interest Income	386			Interest Incomc	25						
	ļ										
							<u> </u>				
				-							
Total Receipts	3,086	Total Receipts	2,156	Total Receipts	47,457	Total Receipts	0	Total Receipts	0	52,699	
Resources Available:	52,056	Resources Available:	3,084	Resources Available:	55,443	Resources Available:	0	Resources Available:	0	110,583	
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:			_
Contractual Services	252	Contractual Services	1,398	Contractual Services	55,443						
Commodities	2,617										
Capital Outlay	5,652				•						
Total Expenditures	8,521	Total Expenditures	1,398	Total Expenditures	55,443	Total Expenditures	0	Total Expenditures	0	65,362	
Cash Balance Dec 31	43,535	Cash Balance Dec 31	1,686	Cash Balance Dec 31	0	Cash Balance Dec 31	0	Cash Balance Dec 31	0	45,221	*
				ı							

**Note: These two block figures should agree.

NOTICE OF BUDGET HEARING

The governing body of

Wabaunsee County

will meet on August 29, 2011 at 10:30 AM at Wabaunsee County Courthouse for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax. Detailed budget information is available at County Clerk's Office and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2012 Expenditures and Amount of 2011 Ad Valorem Tax establish the maximum limits of the 2012 budget. Estimated Tax Rate is subject to change depending on the final assessed valuation.

FUND General Road & Bridge Health Noxious Weed Extension Council Regional Library Election Appraiser Cost	Expenditures 1,630,542 1,640,749 215,603 275,532 136,249 96,983	Actual Tax Rate* 15.894 12.701 1.689 1.498	Expenditures 1,824,564 1,846,140 235,863	Actual Tax Rate* 16.176	Budget Authority for Expenditures 1,830,486	Amount of 2011 Ad Valorem Tax 995,857	Est. Tax Rate*
Road & Bridge Health Noxious Weed Extension Council Regional Library Election	1,630,542 1,640,749 215,603 275,532 136,249	15.894 12.701 1.689	1,824,564 1,846,140		for Expenditures		
Road & Bridge Health Noxious Weed Extension Council Regional Library Election	1,640,749 215,603 275,532 136,249	12.701 1.689	1,846,140	16.176			
Health Noxious Weed Extension Council Regional Library Election	215,603 275,532 136,249	1.689				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	14.577
Health Noxious Weed Extension Council Regional Library Election	215,603 275,532 136,249	1.689					
Noxious Weed Extension Council Regional Library Election	275,532 136,249		725 962 1	17.385	1,861,151	1,118,665	16.375
Extension Council Regional Library Election	136,249	1 409		1.725	254,623	121,627	1.780
Regional Library Election			273,168	1,499	272,115	102,473	1.500
Election	ስ∠ ሰውን ∣	1.803	138,653	1.835	138,221	123,889	1.813
		1.280	99,339	1.316	99,587	89,308	1.307
Appraiser Cost	49,790	0.667	45,580	0.401	50,840	46,867	0.686
	136,916	1.945	134,610	1.707	133,866	96,174	1.408
Mental Health	31,075	0.354	35,745	0.393	35,634	25,558	0.374
Elderly	81,600	1.098	92,808	1.255	70,020	59,225	0.867
Liability Defense	18,474	0.087	30,453	0.313	30,377	21,017	0.308
Mental Retardation	10,147	0.122	9,811	0.130	10,164	9,144	0.134
Bond & Interest #1	109,949	1.461	106,946	1.382	123,861	100,040	1.464
Bond & Interest #2	72,420	0.444	75,645	1.068	87,475	68,907	1.009
Economic Development	54,771	0.553	62,641	0.670	61,300	49,525	0.725
Employee Benefits	769,669	10.584	801,866	9.312	878,441	805,698	11,794
Reg Library Emp Benef	9,747	0.132	10,321	0.137	10,815	9,747	0.143
Capital Improvements			723	0,500	71,140	34,158	0.500
Public Transportation	52,768		58,553		63,277	15,437	0.226
Parks & Recreation					3,444		
Noxious Weed Capital (6,990				51,441		
Court Trustee Operation					2,119		
911	39,099		27,000		64,546		
911 -Wireless	8,797		10,000		24,348		
Saddle Creek Glen Oaks	13,268		12,846		12,441	"	
R&B Special Sales Tax	125,624		200,000		505,749		
Non-Budgeted Funds-A	4,741						
Non-Budgeted Funds-B	65,362						-
	00,002					-	
Totals	5.656.965	50.310	6 100 000	55.004			
Totals Less: Transfers	5,656,865	52.312	6,133,275	57.204	6,747,480	3,893,315	56.990
	0	-	0	}	0		
Net Expenditure	5,656,865	 	6,133,275		6,747,480		
Total Tax Levied	3,447,223	1	3,869,144		xxxxxxxxxxxxxx		
Assessed Valuation	65,896,722	Ĺ	67,636,647	L	68,315,594		
Outstanding Indebtedness,							
January 1,	<u>2009</u>		<u>2010</u>		2011		
G.O. Bonds	1,239,000		1,090,000	Γ	941,000		
Revenue Bonds	80,000		0	-	0		
Other	0	ļ	0	F	0		
Lease Pur. Princ.	0		0	-	0		
Total	1,319,000	-	1,090,000	-	941,000		
*Tax rates are expressed in		Ŀ	1,070,000	Ŀ	271,000		

Clerk

2012 Neighborhood Revitalization Rebate

	2011 Ad		, , , , , , , , , , , , , , , , , , , ,
Budgeted Funds	Valorem	2011 Mil Rate	Estimate 2012
for 2012	before	before Rebate	NR Rebate
C. 1	Rehate**		
General	978,007	14.316	17,850
D 10 D 1	1 000 614	1.500	
Road & Bridge	1,098,614	16.081	20,051
Health	119,447	1.748	2,180
Noxious Weed	100,636	1.473	1,837
Extension Council	121,668	1.781	2,221
Regional Library	87,707	1.284	1,601
Election	46,027	0.674	840
Appraiser Cost	94,450	1.383	1,724
Mental Health	25,100	0.367	458
Elderly	58,163	0.851	1,062
Liability Defense	20,640	0.302	377
Mental Retardation	8,980	0.131	164
Bond & Interest #1	98,247	1.438	1,793
Bond & Interest #2	67,672	0.991	1,235
Economic Development	48,637	0.712	888
Employee Benefits	791,257	11.582	14,441
Reg Library Emp Benefit	9,572	0.140	175
Capital Improvements	33,546	0.491	612
Public Transportation	15,160	0.222	277
	71		
		·- "	
TOTAL	3,823,530	55.969	69,786

2011 July 1 Valuation: 68,315,594

Valuation Factor: ____68,315.594

Neighborhood Revitalization Subj to Rebate: ___1,246,846

Neighborhood Revitalization factor: 1,246.846

^{**}This information comes from the 2012 Budget Summary page. See instructions tab #11 for completing the Neighborhood Revitalization Rebate table.

Transfers - Counties

- K.S.A. 2-1318. Transfer to noxious weed capital outlay fund. Any moneys remaining in the noxious weed eradication fund at the end of any year for which a levy is made may be transferred to the noxious weed capital outlay fund.
- K.S.A. 8-145. Transfer to general fund from special motor vehicle fund. Any balance remaining in the special motor vehicle fund at the close of any calendar year shall be withdrawn and credited to the general fund of the county prior to June 1 of the following calendar year.
- K.S.A. 10-117a. Transfer from debt service fund. Whenever all bond issues have been completely retired the governing body may transfer to the general fund the unexpended balance in the debt service fund.
- K.S.A. 12-110d. Transfer to special ambulance or emergency medical service equipment fund. May transfer annually any funds received from a tax levy specifically authorized to be made for ambulance or emergency medical service, to a special reserve fund for replacement of
- K.S.A. 12-196. Transfer of sales tax proceeds. The board of county commissioners may transfer any portion of the revenue received pursuant to K.S.A. 12-192 [countywide retailers sales tax] from the county general fund to the county road and bridge fund.
- **K.S.A. 12-6310**. **Transfer to sewerage reserve fund.** Authorizes the transfer of sewer system revenue to a sewer system reserve fund for the future maintenance and operation of its system and for the construction of improvements and expansions to such system.
- K.S.A. 12-631p. Transfer from sewerage system reserve fund. Allows the retransfer of sewerage system reserve fund dollars to the fund from which it was originally transferred.
- K.S.A. 12-16,102. Transfer to employee benefits contribution trust fund. May transfer to employee benefits trust fund from any source that may be lawfully utilized for the purposes stated in the ordinance or resolution creating such trust funds, including transfers from employee benefit funds established for other postemployment benefits.
- **K.S.A. 12-17,118**. **Transfer to and from neighborhood revitalization fund.** Authorizes transfers to a neighborhood revitalization fund from any source which may be lawfully utilized to finance redevelopment of designated revitalization areas and dilapidated structures and to provide rebates such purposes.

(Published In The Wabaunsee County Signal-Enterprise Thursday, August 18, 2011

NOTICE OF BUDGET HEARING

The governing body of

Wabaunsee County
will meet on August 29, 2011 at 10:30 AM at Wabaunsee County Courthouse for the purpose of hearing and
answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax.

Detailed budget information is available at County Clerk's Office and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2012 Expenditures and Amount of 2011 Ad Valorem Tax establish the maximum limits of the 2012 budget. Estimated Tax Rate is subject to change depending on the final assessed valuation.

· [Prior Year Actual	for 2010	Current Year Estima	ate for 2011	Dramand	Budget Year for 20	
		Actual		Actual	z roposco		
FUND	Expenditures	Tax Rate*	Expenditures	Tax Rate*	Budget Authority	Amount of 2011	Est.
General	1,630,542	15.894	1,824,564	16.176	for Expenditures	Ad Valorem Tax	Tax Rate*
	do, mai	20.03	1,024,004	16.1/0	1,830,486	995,857	14.377
Road & Bridge	1,640,749	12.701	1,846,140	. 17,385	\$ D.C. 1.55		
Health	215,603	1.689	235,863	1.725	1,861,151	1,118,665	16.375
Noxious Weed	275,532	1,498	273,168	1.499	254,623	121,627	1.780
Extension Council	136,249	1.803	138,653	1.835	272,115	102,473	1.500
Regional Library	96,983	1,280	99,339	1.316	138,221	123,889	1,813
Blection	49,790	0:667	45,580	0.401	99,587	80E,98	1.307
Appraiser Cost	136,916	1,945	134,610	1.707	50,840	46,867	0,686
Mental Health	31,075	0.354	35,745		133,866	96,174	1,408
Elderly	81,600	1,098	92,808	0.393	35,634	25,558	0.374
Liability Defense	18,474	0.087		1.255	70,020	59,225	0.867
Mental Retardation	10,147	0.122	30,453 9,811	0.313	30,377	21,017	0.308
Bond & Interest #1	109,949	1,461	******************	0.130	10,164	9,144	0.134
Bond & Interest #2	72,420	0.444	106,946	1,382	123,861	100,040	1.464
Economic Development	54,771	0.553	75,645	1.068	87,475	68,907	1.009
Employee Benefits	769,669	10,584	62,641	0.670	61,300	49,525	0.725
Reg Library Emp Benef	9,747	0.132	801,866	9,312	878,441	805,698	11.794
Capital Improvements	2/	W.132	10,321	0.137	10,815	9,747	0.143
Public Transportation	52,768		723	0.500	71,140	34,158	0.500
	32,700		58,553		63,277	15,437	0.226
Parks & Recreation	***************************************						
Noxious Weed Capital (6,990				3,444		
Court Trustee Operation	0,320				51,441		
911	39,099				2,119		
911 - Wireless	8,797		27,000		64,546		
Saddle Creek Glen Oaks	13,268		10,000		24,348		
R&B Special Sales Tax	125,624		12,846		12,441		
	120,024		200,000		505,749		
Non-Budgeted Funds-A	4,741				<u> </u>		
Non-Budgeted Funds-B	65,362						
	45,502				·		
Totals	5,656,865	50.710	7272 102				
Less: Transfers	2,030,003	52.312	6,133,275	57.204	6,747,480	3,893,315	56.990
Net Expenditure	5,656,865	<u>_</u>	0	ļ	0		Account of the second of the s
Total Tax Levied		ļ.,	6,133,275	. L	6,747,480		
Assessed Valuation	3,447,223	<u></u>	3,869,144	х	XXXXXXXXXXXXXXX		
1990900 Attingfull	65,896,722	· L	67,636,647	L	68,315,594		
Outstanding Indebtedness,						e. Jegin og s	
January 1,	2020		and the second	医动物 🧍			
G.O. Bonds	2009	, j	2010		2011	· .	1.9
Revenue Bonds	1,239,000	ļ	1,090,000		941,000		
Other	80,000	` <u></u>	0		0		
Lease Pur. Princ.	0	<u> </u>	0		0		
Total	0	. [0		0		
Lanca Contract Contra	1,319,000	<u></u>	1,090,000		941,000		1, 1
*Tax rates are expressed in	muis						

Clerk